

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Recruiting: The operations financed in this sub-activity include expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Force Structure Summary:

Recruiting: Supports the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	114,403	115,167	113,645	112,399	113,988

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	115,167	112,399
Congressional Adjustments - Distributed	0	0
Congressional Adjustments – Undistributed	-119	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,403	0
Subtotal Appropriation Amount	113,645	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Appropriations Act	1,588	0
Program Changes (Current Year to Current Year)	-1,246	0
Subtotal Baseline Funding	113,987	0
Less Emergency Supplemental Funding	-1,588	0
Reprogrammings	0	0
Price Change	0	1,751
Functional Transfers	0	0
Program Changes	0	-162
Normalized Current Estimate	112,399	0
Current Estimate	0	113,988

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		115,167
2. Congressional Adjustment (Undistributed).		-119
a) Unobligated Balance	-119	
3. Congressional Adjustment (General Provision).		-1,403
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-659	
b) Section 8094: Management Improvements	-744	
4. FY 2004 Appropriated Amount.		113,645
5. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106).		1,588
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	1,588	
6. Program Decreases FY 2004 (Emergent Requirements).		-1,246
a) Decrease to Management Reserve account to comply with Congressional direction	-1,246	
7. Baseline Funding (subtotal).		113,987
8. Revised FY 2004 Current Estimate.		113,987
9. Less: Emergency Supplemental Funding.		-1,588
a) Supplemental funding for continuing operations in support of the Global War on Terrorism.	-1,588	
10. Normalized Current Estimate for FY 2004.		112,399
11. FY 2005 Price Change.		1,751
12. One Time FY 2004 Costs.		-47
a) Civilian personnel adjustment-removal of FY 04 extra payday.	-47	
13. Program Decrease in FY 2005.		-115
a) Decrease for administrative supplies and materials.	-115	
14. FY 2005 Budget Request.		113,988

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
A. Special Interest Category Totals (\$)			
Advertising	44,500	48,200	49,072
Recruiting	69,903	65,787	64,916
	114,403	113,987	113,988

This is a total force performance metric that includes both the Active and Reserve components.

RECRUITING

1. Number of Enlisted Contracts			
Nonprior Service Males	29,971	33,659	33,659
Nonprior Service Females	2,055	2,148	2,148
Nonprior Service Regular Enlisted	32,026	35,807	35,807
Prior Service Regular Enlisted	338	100	100
Total Regular Enlisted	32,364	35,907	35,907
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	31,444	27,811	29,724
Nonprior Service Females (Regular)	2,305	2,282	2,282
Nonprior Service Regular Enlisted	33,749	30,093	32,006
Prior Service Regular Enlisted	199	196	196
Total Regular Enlisted Accessions	33,948	30,289	32,202
Nonprior Service Males (Reserve)	5,891	5884	5832
Nonprior Service Females (Reserve)	283	281	277
Nonprior Service Reserve Enlisted	6,174	6,165	6,109
Prior Service Reserve Enlisted	2,663	3,000	3,000
Total Reserve Enlisted Accessions	8,837	9,100	9,100
3. Officer Candidates to Training	2,432	2,432	2,432
(includes all sources (ie. PLC Junior and PLC Combined, OCC, and NROTC going to training)			

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4. End of Fiscal year – Delayed Entry Program (Regular)	18,842	16,251	19,004
End of Fiscal Year – Delayed Entry Program (Reserve)	2,943	3,079	2,921
5. Mental Group I-III A (CAT I-III A) (DOD goal 60% & CMC goal 63%) Enlisted Accessions			
Nonprior Service Males	20,498	17,342	18,989
Nonprior Service Females	1,609	1,343	1,438
Total Mental I-III A Accessions	22,107	18,685	20,427
6. Tier I (High School Diploma Graduates) (DOD goal 90% & CMC goal 95%) Enlisted Accessions			
Nonprior Service Males	28,496	26,150	28,860
Nonprior Service Females	2,083	2,025	1,842
Total HS Graduates Accessions	30,579	28,175	30,702
7. Number of Enlisted Production Recruiters	2,650	2,650	2,650
8. Recruiting Support Dollars per NonPrior Service Accession	2,149	2,218	1,999

	FY 2003	
9. Recruiting Goals	USMC	Achieved
Total Force Attained	Goals	
Tier I (High School Diploma Graduates)	100%	100.1%
Mental Group I-III A (CAT I-III A)	90%	97.4%
	60%	70.5%

ADVERTISING

1. Advertising Cost Per Recruit	1,288	1,511	1,432
* Result of Accession & Adverstising Budget			

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2. Propensity to Enlist in Armed Forces (% of Men 16-21)	26	26	26
3. Propensity to Enlist in USMC (% of Men 16-21)	13	13	13
4. Paid Media			
Television (Broadcast)			
Number of Spots	142	99	95
*GRP M 18-24	292	134	123
Television (Cable)			
Number of Spots	1,698	2,157	1,863
*GRP M 18-24	606	608	512
Magazines			
Number of Insertions	50	18	17
**Circulation (Mil)	16	6	6
Theater			
Number of Screens	21,676	17,807	17,095
**Delivered Impressoins (Mil)	96	84	50
Media Inflation % (As Reported by JWT)	5.7	5.8	5.8
5. Lead Generation Efforts			
Total Expenditures (\$000)	15,611	15,327	15,629
Qualified Leads Generated	408,221	400,000	400,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	25,000	16,800	20,900
Number of Pieces	80	80	80
Quantity Printed	70	70	70

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*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly GRP level is often the objective given a buyer. GRPs are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRPs are related to advertising impressions, another expression of message-weight by the following Formula: $(GRP = \text{Advertising Impressions} / \text{Universe})$

**Circulation = Copies

*** Impressions = total gross audience delivery.

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V. Personnel Summary :

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	224	212	0	212
TOTAL CIVPERS	224	212	0	212
Enlisted (USMC)	3,606	3,605	-1	3,604
Officers (USMC)	371	372	0	372
TOTAL MILPERS	3,977	3,977	-1	3,976
	FY 2003	FY 2004	Change	FY 2005
Workyears	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	224	214	0	214
TOTAL CIVPERS	224	214	0	214
Enlisted (USMC)	3,606	3,605	-1	3,604
Officers (USMC)	371	372	0	372
TOTAL MILPERS	3,977	3,977	-1	3,976

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
3C1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	12,272	380	-449	12,203	292	0	12,495
TOTAL 01 Civilian Personnel Compensation	12,272	380	-449	12,203	292	0	12,495
03 Travel							
0308 Travel of Persons	27,717	416	0	28,133	450	0	28,583
TOTAL 03 Travel	27,717	416	0	28,133	450	0	28,583
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	7,882	102	0	7,984	112	0	8,096
0917 Postal Services (USPS)	2,358	31	0	2,389	33	0	2,422
0920 Supplies & Materials (Non WCF)	6,782	88	-279	6,591	92	-69	6,614
0921 Printing and Reproduction	41,343	537	-2,294	39,586	554	-93	40,047
0922 Equip Maintenance by Contract	2,520	33	0	2,553	36	0	2,589
0925 Equipment Purchases	1,646	21	0	1,667	23	0	1,690
0932 Mgt & Prof Support Services	7,914	103	-744	7,273	102	0	7,375
0987 Other Intragovernmental Purchases	1,729	22	0	1,751	25	0	1,776
0989 Other Contracts	2,202	29	0	2,231	31	0	2,262
0998 Other Costs	38	0	0	38	1	0	39
TOTAL 09 OTHER PURCHASES	74,414	966	-3,317	72,063	1,009	-162	72,910
Total 3C1F Recruiting and Advertising	114,403	1,762	-3,766	112,399	1,751	-162	113,988